

063 - SOCIAL SERVICES AGENCY

Operational Summary

Mission:

The Social Services Agency is comprised of dedicated, caring, efficient staff whose mission is to deliver quality social services that are accessible and responsive to the community, encourage personal responsibility, strengthen individuals, preserve families, protect vulnerable adults and children, and recognize cultural diversity. We succeed in our mission through encouragement and respect for our clients, partnerships with the community and a commitment to innovation and excellence in leadership.

Strategic Goals:

- Provide services to help needy or vulnerable adults and children to receive health care, food, shelter, clothing, and protection from abuse and neglect.
- Promote independence and self-sufficiency by helping the unemployed, underemployed, and emancipating youth achieve and sustain stable employment.
- Increase the capacity of community and public agencies to provide services to the residents of Orange County through collaborative planning, partnerships and technical assistance.

Key Outcome Measures:

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
CALWORKS CASES WITH EARNED INCOME What: The percentage of CalWORKs cases with mandatory Welfare-To-Work participants who report earnings. Why: Welfare reform laws stress client self-sufficiency & personal responsibility through employment.	Between FY 94/95 and FY 00/01, the percentage of CalWORKs cases with mandatory Welfare-To-Work (WTW) participants with earned income increased. For the period covering 07/01 through 12/01, the number of participants reporting earnings is 68%, a slight decrease from the FY 00/01 total of 72%.	We plan to work closely with contractors, the community and faith-based organizations to encourage recipients to become employed and to improve employment prior to the end of the 60-month time limit. We will also continue to work on innovations to help recipients with transportation and child care.	In seven years, the percentage of Welfare-To-Work (WTW) recipients reporting earnings has gone from 33% to 72%. This may be due to "work first" projects, full implementation of WTW, and a good economy. The Agency faces a challenge as the economy changes and we see a softer labor market for clients.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	384,127,083
Total Recommended FY 2002-2003 Budget:	424,869,552
Percent of County General Fund:	17.37%
Total Employees:	3,951.00

Key Outcome Measures: (Continued)

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
MEDI-CAL COVERAGE What: Monthly average no. of persons receiving Medi-Cal less those receiving Medi-Cal in other programs. Why: Monitoring persons served by this program alerts us to the medical requirements of needy families.	The average number of persons receiving Medi-Cal for the period covering 07/01 through 12/01 is 188,695. This excludes those receiving Medi-Cal via other programs. Tracking those served helps with awareness of the medical needs of low-income families and planning ways to reach the uninsured.	Expand outreach efforts and make changes that facilitate applying for and retaining benefits. Strategies include placing Medi-Cal staff at locations around the county, using Children and Families Commission of Orange County funds for mobile health vans, and capacity building for community clinics.	Medi-Cal enrollment increased by 22% last year due to regulation changes and enhanced outreach efforts. New projects that focus on outreach and access, along with legislation that simplifies and expedites application processing, should result in continued increases in Medi-Cal enrollment numbers.
ADOPTIVE HOME PLACEMENTS What: The number of children adopted in the County of Orange. Why: Placements give children permanency & stability in family environments free from abuse and neglect.	Children and Family Services placed 247 children in homes approved for adoptive placements from July 2001 through December 2001. By being placed in an adoptive home, each child will have an opportunity to be raised in a loving and supportive home and achieve a life-long relationship with the family.	The Adoption Program will continue to partner with private agencies to study adoptive families. They will also work with the Kinship Center to create a new Adoption Recruiter/Marketer. The Concurrent Planning program will expand to a second unit which will facilitate earlier adoptions for children.	The Children and Family Services Division received an Excellence in Adoption award for increasing permanency for special needs children. Retaining social work staff within the program continues to be a challenge. Adoptive homes were found for 419 children during FY 00/01, a 2% decline from FY 99/00.
ADULT PROTECTIVE SERVICES FINANCIAL ABUSE RECOVERY What: This measurement depicts the cumulative amount of preserved/recovered funds of exploited elders. Why: Reports of elder abuse and financial exploitation are increasing.	When abuse occurs and there is no family member to intervene, Adult Protective Services (APS) works with the Public Guardian's Office to protect the victim's assets. Last year, an average of \$1.1 million in assets was protected monthly through this alliance with the Deputy Public Guardian's Office.	We anticipate being able to increase the amount of assets protected next year. Staffing for this project has been increased and once new staff is fully trained, more cases should be investigated. Next year, we hope to recover at least \$16 million.	We are protecting many victims and their assets by intervening sooner to prevent financial abuse. A state budget shortfall threatens our ability to meet the demand in FY 02/03. Growth in the value of assets recovered is difficult to predict, as the estates of many victims are small.

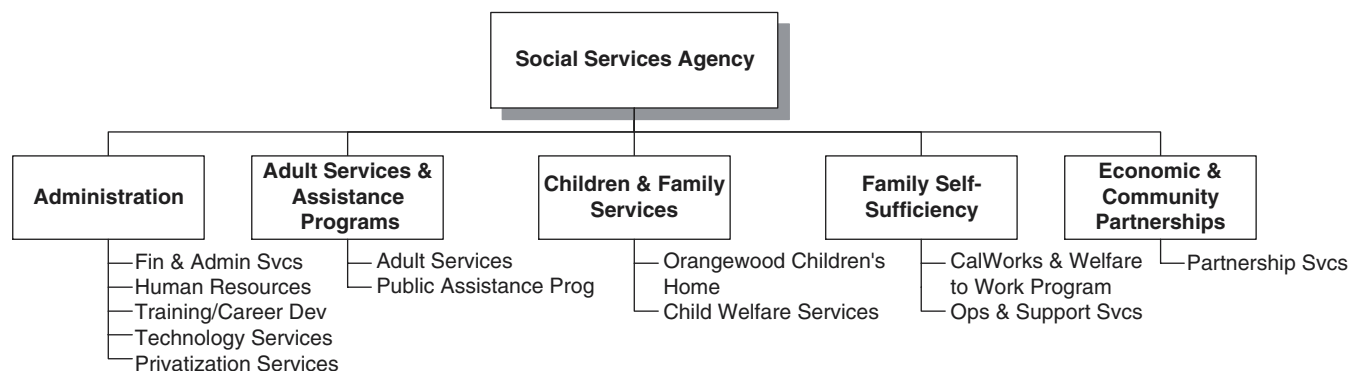
Fiscal Year FY 2001-2002 Key Project Accomplishments:

- The In-Home Supportive Services (IHSS) Advisory Committee, which includes SSA staff members, adopted by-laws and established a time line to implement Employer of Record by July 2002.
- Funding was approved for a second concurrent planning unit in the Children and Family Services court services program. Contingent upon hiring and training of additional staff, 50% of all continuing cases should be receiving concurrent planning by June 2002.
- The Child Welfare Services/Case Management System was fully implemented June 30, 2001. Staff has been trained and case plan entry is being monitored via ad hoc reports.
- Contracts effective September 1, 2001 for new Family Resource Centers bring the number of centers to 18. SSA/FaCT partnered with the Children and Families Commission of Orange County to develop a county-wide in-home visitation strategy.
- Medi-Cal cases have increased by an average of 2,200 per month as a result of promoting mail-in applications, relaxing reporting requirements, and automatically converting benefits for families terminating from cash assistance. Continued caseload growth is anticipated.
- In collaboration with community partners, Medi-Cal staff are located at 34 outstation sites throughout the county.

- SSA is coordinating implementation of \$4 million of contracted services to provide accessible housing and emergency rental assistance for CalWORKs participants and to ensure maximum utilization of housing vouchers through the local housing authorities.
- From January 1, 2000 through June 30, 2001, permanent housing was provided for 1,288 Welfare-To-Work participants through vouchers issued through collaboration with the Anaheim Housing Authority.
- Children and Family Services received an Excellence in Adoption award from the United States Department of Health and Human Services for increasing permanency for special needs children.
- In conjunction with the local Workforce Investment Boards, SSA has developed and implemented new voluntary employment program for CalWORKs non parents (NCP) and emancipated foster youth. A video to provide NCPs with resource information has been produced in cooperation with other County departments. Through September 2001, the NCP program accomplished the following: 1) 235 CalWORKs-eligible NCP referrals were made, 26 were enrolled and 20 were placed in full time employment. 2) 37 incarcerated NCPs were enrolled, and 6 were placed in full time employment.
- A total of 65 foster youth and over 1,000 other youth participated in Youth Employment Programs. They all were enrolled in Pre-Employment (Work Maturity) Workshops, Labor Market Workshops, and Work Experience Workshops.
- SSA is providing intensive caseload management to victims of domestic abuse, community service participants, and families with extensive barriers to employment. In 2001, domestic abuse referrals from CalWORKs averaged 72 per month. Domestic Abuse Services Unit (DASU) staff are collocated in CalWORKs offices, and SSA has contracted with two community-based organizations to provide in-home parental aide services to DASU clients. Seven staff were added to DASU and staff has been collocated in all four Family Self-Sufficiency regional offices in order to expand service delivery to CalWORKs clients.
- SSA is expanding the quality and continuity of services to foster youth and their caretakers through collaboration with the Health Care Agency, Department of Education, school districts, Regional Center of Orange County, and Probation Department.
- Effective July 1, 2001, the Senior Health Outreach Prevention Program was implemented with Adult Services and the Health Care Agency (HCA) to serve low income, under served and/or home bound adults who are unable or unwilling to access traditional behavioral health or physical health services. HCA will report suspected elder/dependent adult abuse to SSA and refer clients, as appropriate, for other assistance.
- SSA participates in Financial Abuse Specialist Team (FAST), a partnership of public and private multidisciplinary professionals who coordinate intervention plans for complex financial abuse cases for elderly or dependent adults. Staff attends monthly meetings to present cases for consideration, and two training sessions on financial elder abuse were presented for FAST members.
- In an effort to increase reporting of adult abuse, Adult Protective Services participated in 18 presentations on abuse of elderly and dependent adults to a total of 488 medical professionals, and eight medical students accompanied staff on home visits to frail seniors. Senior Social Workers referred 113 cases to the UCI Vulnerable Adult Specialist Team (VAST). Adult Protective Services social work staff attended training by the District Attorney's Office on testifying on adult abuse in court.
- Two contract agencies began providing Wraparound Services to care for seriously emotionally disturbed children in community-based family settings effective July 1, 2001. Twenty-four children are receiving services at this time.
- SSA is participating in the Children's Health Care Access Initiative collaborative with the Health Care Agency to develop a county-wide strategic plan related to health insurance and health care coverage for children.
- Domestic Abuse training for CalWORKs specialized units was completed in May 2001, and in February, 326 CalWORKs staff attended Intensive Needs training, which focused on working with "hard-to-place clients," including those with substance abuse problems and disabilities.

- SSA staff regularly participates in-service training to build their skills and abilities in areas such as automation, public contact, client services and new procedures and regulations. Other training includes Performance Incentive Plan, cultural diversity, civil rights, training for new supervisors, Interaction Management, advanced supervisory topics, and mediation training. Over 200,000 hours of staff training was provided in 2001, an increase of 120% over the past four years.

Organizational Summary



ADMINISTRATION - Supports the goals of the agency by implementing, facilitating, and coordinating administrative services and projects through fiscal management, human resources, accounting, systems, training, research, privatization services, and program integrity functions.

ADULT SERVICES & ASSISTANCE PRGRM - Protects the aged and disabled from abuse and exploitation so that they may live in a safer environment. Administers Federal, State and County mandated assistance programs including Medi-Cal, Food Stamps, and General Relief.

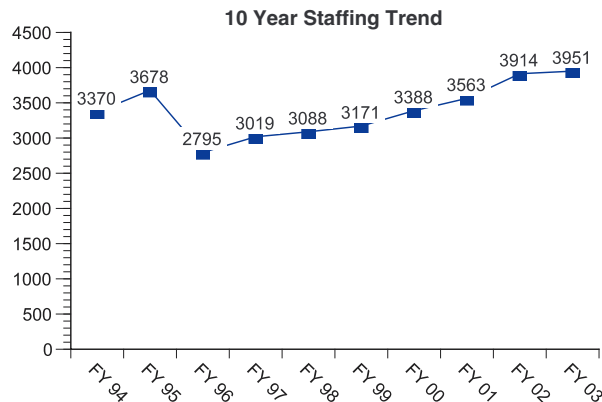
CHILDREN & FAMILY SERVICES - Protects children through the prevention or remedy of conditions which may result in abuse and promotes maintaining families so that children can remain in or return safely to their homes.

FAMILY SELF-SUFFICIENCY - Administers Federal, State and County mandated Refugee Cash Assistance program and CalWORKs program to enable disadvantaged individuals and families to become self-sufficient through employment.

ECONOMIC & COMM PARTNERSHIPS - Supports the goals of the agency by implementing community partnerships, child care capacity building, strategic planning, legislative analysis and volunteer coordination.

DIRECTOR - Supports the goals of the agency by directing all agency programs and operations.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- SSA staffing levels increased from FY 98 to FY 01 due to the following:
- Medi-Cal, Food Stamps, Adult Protective Services, In-Home Supportive Services, Multipurpose Senior Services, Foster Care, Child Welfare Services Caseload Growth
- Governor's Adoptions Initiative
- County Restructuring

- Welfare Reform
- Orangewood Children's Home (AB 1197)
- Technology Support for Mandated Systems
- Placement Resources and Support
- Transfer of Multipurpose Senior Services Program from CSA
- Independent Living Program
- Child Welfare Services Workload Relief
- Transfer of Welfare Fraud Investigation Staff from District Attorney
- Transfer of Proposition 10 positions to SSA

Changes Included in the Recommended Base Budget:

Reduction in Medi-Cal program due to no state funding for the increased cost of doing business

General Salary Increases, Performance Incentive Plan program, Management Performance Plan

Retirement rate increases

Health and other insurance rate increases

CalWORKs Performance Incentive Funds for projects approved by the Board

Annualization of midyear augmentations

Reduced costs in areas which would have a minimal impact on services to clients including overtime, extra help, office expense, and equipment to absorb net county cost increases

Budget Summary

Plan for Support of the County's Strategic Priorities:

SSA established the Facilities Development and Maintenance Fund (14T) to budget and account for facilities projects approved in the County's Strategic Financial Plan. 14T includes funds to cover the cost of a 60 bed facility at Tustin MCAS and some funds to be applied toward the cost of a 50 bed new admissions and 85 bed court return facility at El Toro.

Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Medi-Cal Cost of Doing Business Amount: \$ 1,562,180	\$.8M to restore staff for Medi-Cal to current targets-343.65 continuing cases & 54.55 intake case/worker.	Restore staff to the current caseload targets-343.65 continuing & 54.55 intake cases/worker.	063-001
Adoption Services Recruitment Amount: \$ 400,000	Recruitment to facilitate approval process for adoptive parents of special needs children.	Increase productivity to a total of 440 adoptive placements annually.	063-002
Post Adoption Services Amount: \$ 136,392	Request 2 Senior Social Workers to serve the increase in families who need post-adoption services	Workload of 1,400 AAP re-certifications & 280 post adoption services. requests to be handled timely.	063-003
AB 427 Implementation Amount: \$ 129,622	Social Worker and Eligibility Employment Specialist for the Emancipation Services Program.	Assist 139 youth in sustaining stable housing as they prepare for self-sufficiency.	063-004
Foster Care Task Force Recruitment Amount: \$ 250,000	\$250,000 to develop and implement a recruitment/marketing plan for foster/adoptive parents.	Contract to develop/implement plan to increase foster/adoptive parents and placement alternatives.	063-005
Foster Care Task Force Retention Amount: \$ 500,000	\$500,000 to provide retention services to existing and recently licensed County foster families.	Reduce attrition and increase licensed, foster/adoptive parents and placement alternatives.	063-006

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	3,914	-	3,951	37	0.00
Total Revenues	289,379,677	381,197,475	360,823,007	398,727,316	37,904,309	10.51
Total Requirements	308,099,674	404,697,025	394,045,029	424,869,552	30,824,522	7.82
Net County Cost	18,719,997	23,499,550	33,222,022	26,142,236	(7,079,786)	-21.31

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Social Services Agency in the Appendix on page 468.

Highlights of Key Trends:

- Moderate growth is projected for various programs administered by the agency. Consistent with the State budget, assumes no increased cost of doing business

funding will be available from the State for administration of Media-Call, In-Home Supportive Services, Foster Care, and Food Stamp programs.

Budget Units Under Agency Control

No.	Agency Name	Administration	Adult Services & Assistance Prgm	Children & Family Services	Family Self-Sufficiency	Economic & Comm Partnerships	Director	Total
063	Social Services Agency	51,158,889	84,577,194	138,902,025	135,429,906	13,912,614	888,924	424,869,552
065	Calworks Family Group/Unemployed Parents	0	0	0	120,557,181	0	0	120,557,181
066	AFDC - Foster Care	0	0	116,194,861	0	0	0	116,194,861
067	Aid To Refugees	0	0	0	713,557	0	0	713,557
068	Case Data System	0	0	0	0	0	0	0
069	General Relief	0	1,429,546	0	0	0	0	1,429,546
14T	Facilities Development And Maintenance Fund	0	0	14,036,981	0	0	0	14,036,981
590	In Home Support Services	0	0	0	0	0	0	0
	Total	51,158,889	86,006,740	269,133,867	256,700,644	13,912,614	888,924	677,801,678